

**MUNICIPIO DE SILAO DE LA VICTORIA, GTO.**  
**ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS (CLASIFICACION PROGRAMATICA)**  
**DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2014**

CFG	TIPOLOGÍA	PP	CONCEPTO	APROBADO	AMPLIACIONES/ (REDUCCIONES)	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCIDO
			<b>PRESUPUESTO DE EGRESOS</b>	<b>375,835,298.00</b>	<b>271,665,199.70</b>	<b>647,500,497.70</b>	<b>395,812,923.68</b>	<b>349,118,806.95</b>	<b>349,118,806.95</b>	<b>340,649,723.88</b>	<b>251,687,574.02</b>
1.1.2			** 1.1.2 FISCALIZACION	2,213,034.35	- 21,760.00	2,191,274.35	2,018,747.78	1,207,229.95	1,207,229.95	1,198,492.44	172,526.57
	E	0008	* E0008 DEPTO FISCALIZACION	2,213,034.35	- 21,760.00	2,191,274.35	2,018,747.78	1,207,229.95	1,207,229.95	1,198,492.44	172,526.57
1.2.1			** 1.2.1 IMPARTICION DE JUSTICIA	998,797.71	5,000.00	1,003,797.71	889,154.25	345,427.91	345,427.91	336,587.50	114,643.46
	E	0005	* E0005 JUZGADO MUNICIPAL	998,797.71	5,000.00	1,003,797.71	889,154.25	345,427.91	345,427.91	336,587.50	114,643.46
1.3.1			** 1.3.1 PRESIDENCIA/GUBERNATURA	9,824,709.00	- 50,000.00	9,774,709.00	8,130,168.14	7,305,860.27	7,305,860.27	6,358,448.88	1,644,540.86
	E	0001	* E0001 PRESIDENCIA MUNICIPAL	9,824,709.00	- 50,000.00	9,774,709.00	8,130,168.14	7,305,860.27	7,305,860.27	6,358,448.88	1,644,540.86
	P	001	* P001 PRESIDENCIA MUNICIPAL								
1.3.2			** 1.3.2 POLITICA INTERIOR	4,108,897.99	226,016.84	4,334,914.83	3,839,192.46	2,772,236.61	2,772,236.61	2,759,257.94	495,722.37
	E	0003	* E0003 SECRETARIA PARTICULAR	619,097.07	19,000.00	638,097.07	575,351.64	436,345.72	436,345.72	431,407.20	62,745.43
	E	0007	* E0007 SRIA. DEL H. AYUNTAM	3,089,411.66	203,016.84	3,292,428.50	2,906,702.97	2,077,834.79	2,077,834.79	2,070,247.64	385,725.53
	E	0011	* E0011 ASUNTOS INTERNOS	400,389.26	4,000.00	404,389.26	357,137.85	258,056.10	258,056.10	257,603.10	47,251.41
1.3.4			** 1.3.4 FUNCION PUBLICA	3,951,835.92	- 107,800.00	3,844,035.92	3,487,892.98	2,482,710.52	2,482,710.52	2,462,939.52	356,142.94
	E	0045	* E0045 CONTRALORIA MUNICIPAL	3,951,835.92	- 107,800.00	3,844,035.92	3,487,892.98	2,482,710.52	2,482,710.52	2,462,939.52	356,142.94
1.3.5			** 1.3.5 ASUNTOS JURIDICOS	14,558,020.06	- 27,966.65	14,530,053.41	12,421,784.14	8,970,837.18	8,970,837.18	8,880,256.56	2,108,269.27
	E	0002	* E0002 SINDICATURA Y REGIDURIA	12,941,277.29	122,533.35	13,063,810.64	11,103,498.12	8,063,703.58	8,063,703.58	7,977,601.25	1,960,312.52
	E	0010	* E0010 ASUNTOS JURIDICOS	1,616,742.77	- 150,500.00	1,466,242.77	1,318,286.02	907,133.60	907,133.60	902,655.31	147,956.75
	P	002	* P002 SINDICATURA Y REGIDURIA								
1.5.1			** 1.5.1 ASUNTOS FINANCIEROS	34,982,148.70	13,063,077.54	48,045,226.24	28,914,567.69	24,746,883.27	24,746,883.27	24,318,112.22	19,130,658.55
	E	0013	* E0013 TESORERIA	27,090,149.60	13,235,291.89	40,325,441.49	22,873,513.86	20,311,613.89	20,311,613.89	20,019,706.66	17,451,927.63
	E	0015	* E0015 DIRECCIÓN DE EGRESOS	2,697,481.94	16,968.34	2,714,450.28	2,440,807.18	1,455,171.58	1,455,171.58	1,448,821.58	273,643.10
	E	0016	* E0016 DIRECCION DE ADQUISI	5,194,517.16	- 189,182.69	5,005,334.47	3,600,246.65	2,980,097.80	2,980,097.80	2,849,583.98	1,405,087.82
1.5.2			** 1.5.2 ASUNTOS HACENDARIOS	5,897,511.56	- 140,000.00	5,757,511.56	5,053,887.53	3,848,374.97	3,848,374.97	3,839,653.53	703,624.03
	E	0014	* E0014 DIRECCIÓN DE INGRESOS	5,897,511.56	- 140,000.00	5,757,511.56	5,053,887.53	3,848,374.97	3,848,374.97	3,839,653.53	703,624.03
1.7.1			** 1.7.1 POLICIA	49,054,576.42	14,574,528.33	63,629,104.75	51,361,309.40	40,717,933.88	40,717,933.88	39,543,945.65	12,267,795.35
	E	0038	* E0038 DIRECCION GENERAL DE	48,250,657.12	2,074,528.33	50,325,185.45	45,280,037.53	34,853,697.46	34,853,697.46	33,884,027.12	5,045,147.92
	E	0042	* E0042 RECLUSORIO MUNICIPAL	803,919.30		803,919.30	527,769.15	310,733.70	310,733.70	282,221.34	276,150.15
	S	0085	* S0085 SUBSEMUN 2014		12,500,000.00	12,500,000.00	5,553,502.72	5,553,502.72	5,553,502.72	5,377,697.19	6,946,497.28
1.7.2			** 1.7.2 PROTECCION CIVIL	2,916,537.80	- 165,327.00	2,751,210.80	2,190,460.55	1,571,042.39	1,571,042.39	1,544,010.88	560,750.25
	E	0043	* E0043 PROTECCIÓN CIVIL	2,916,537.80	- 165,327.00	2,751,210.80	2,190,460.55	1,571,042.39	1,571,042.39	1,544,010.88	560,750.25
1.7.3			** 1.7.3 OTROS ASUNTOS ORDEN PUBL	8,291,200.40	815,340.00	9,106,540.40	7,901,112.17	5,101,718.25	5,101,718.25	4,996,417.25	1,205,428.23
	E	0039	* E0039 SUBDIRECCION DE TRAN	7,084,216.36	830,000.00	7,914,216.36	6,843,245.53	4,335,558.38	4,335,558.38	4,237,570.76	1,070,970.83
	E	0040	* E0040 DEPTO TRANSPORTE	806,513.42	- 14,660.00	791,853.42	682,191.54	576,533.09	576,533.09	569,219.71	109,661.88
	E	0041	* E0041 DEPTO LICENCIAS	400,470.62		400,470.62	375,675.10	189,626.78	189,626.78	189,626.78	24,795.52
1.8.3			** 1.8.3 SERV COMUNICACION Y MEDI	5,455,446.71	- 3,110.00	5,452,336.71	4,086,946.37	3,518,120.18	3,518,120.18	3,291,638.40	1,365,390.34
	E	0006	* E0006 COMUNICACIÓN SOCIAL	5,455,446.71	- 3,110.00	5,452,336.71	4,086,946.37	3,518,120.18	3,518,120.18	3,291,638.40	1,365,390.34
1.8.4			** 1.8.4 ACCESO INFORMAC PUBLICA	562,049.29	15,965.94	578,015.23	499,995.97	301,129.12	301,129.12	298,955.09	78,019.26
	E	0004	* E0004 UNIDAD DE ACCESO A L	562,049.29	15,965.94	578,015.23	499,995.97	301,129.12	301,129.12	298,955.09	78,019.26
1.8.5			** 1.8.5 OTROS SERVICIOS GENERALE	38,755,117.41	1,175,513.43	39,930,630.84	26,675,184.59	25,361,660.31	25,361,660.31	23,419,113.16	13,255,446.25
	E	0009	* E0009 OFICINA DE RECLUTAMIENTO	213,375.33	7,000.00	220,375.33	195,368.66	123,863.60	123,863.60	123,863.60	25,006.67
	E	0012	* E0012 ARCHIVO MUNICIPAL	328,031.68	4,000.00	332,031.68	257,134.35	205,880.35	205,880.35	204,606.79	74,897.33
	E	0018	* E0018 DIR SALUD MPAL	36,603,193.62	1,161,027.43	37,764,221.05	24,816,035.82	23,841,258.36	23,841,258.36	21,943,910.44	12,948,185.23

	E	0019	* E0019 DEPARTAMENTO DE INFO	1,610,516.78	3,486.00	1,614,002.78	1,406,645.76	1,190,658.00	1,190,658.00	1,146,732.33	207,357.02
	P	018	* P018 DEPARTAMENTO DE SERV								
2.1.6			** 2.1.6 OTROS PROTECC AMBIENTAL	1,771,046.04	172,720.00	1,943,766.04	1,613,373.31	886,183.76	886,183.76	883,672.14	330,392.73
	E	0028	* E0028 DIRECCION DE ECOLOGIA	1,771,046.04	172,720.00	1,943,766.04	1,613,373.31	886,183.76	886,183.76	883,672.14	330,392.73
2.2.1			** 2.2.1 URBANIZACION	102,936,329.33	79,493,295.77	182,429,625.10	83,253,901.85	77,053,117.29	77,053,117.29	75,604,110.25	99,175,723.25
	E	0013	* E0013 TESORERIA		100.00	100.00					100.00
	E	0027	* E0027 DIRECCION DE DESARRO	2,692,388.72	34,240.00	2,726,628.72	2,492,925.84	1,703,893.37	1,703,893.37	1,691,965.00	233,702.88
	E	0044	* E0044 OBRA PÚBLICA	100,243,940.61	44,808,293.72	145,052,234.33	64,128,471.93	58,716,719.84	58,716,719.84	57,279,641.17	80,923,762.40
	K	0003	* K0003 REM.FIMETRO C.R.PARA		1,028,483.13	1,028,483.13					1,028,483.13
	K	0071	* K0071 REM.HABITAT 2013								
	K	0077	* K0077 REM.Borderia 2013		1,174,381.28	1,174,381.28	188,500.00	188,500.00	188,500.00	188,500.00	985,881.28
	K	0080	* K0080 REM.R23 REG.PAVIMEN		3,114,747.21	3,114,747.21	3,042,788.58	3,042,788.58	3,042,788.58	3,042,788.58	71,958.63
	K	0081	* K0081 REM.R23 REG PAVIMOS		12,333,050.43	12,333,050.43	9,079,242.02	9,079,242.02	9,079,242.02	9,079,242.02	3,253,808.41
	K	0083	* K0083 REM.R23 REG.PAVIMEN		17,000,000.00	17,000,000.00	4,321,973.48	4,321,973.48	4,321,973.48	4,321,973.48	12,678,026.52
2.2.2			** 2.2.2 DESARROLLO COMUNITARIO	3,873,933.23	7,684,411.61	11,558,344.84	6,064,868.64	4,930,659.22	4,930,659.22	4,919,224.20	5,493,476.20
	E	0032	* E0032 DIRECCIÓN DE DESARRO	3,064,502.60	3,494,882.11	6,559,384.71	2,963,434.64	2,153,480.66	2,153,480.66	2,143,504.77	3,595,950.07
	E	0034	* E0034 COPLADEM	809,430.63		809,430.63	708,784.00	384,528.56	384,528.56	383,069.43	100,646.63
	S	0082	* S0082 INFRA. PROD. RURAL		1,689,529.50	1,689,529.50					1,689,529.50
	S	0086	* S0086 INSUMOS AGRICOLAS 2014		2,500,000.00	2,500,000.00	2,392,650.00	2,392,650.00	2,392,650.00	2,392,650.00	107,350.00
2.2.3			** 2.2.3 ABASTECIMIENTO DE AGUA		25,537,442.59	25,537,442.59	23,320,787.87	23,320,787.87	23,320,787.87	23,320,787.87	2,216,654.72
	K	0069	* K0069 REM.AGUA Y DRENAJE 2013		600,138.72	600,138.72					600,138.72
	K	0073	* K0073 REM.FAIM 2013		3,786,714.09	3,786,714.09	3,287,366.82	3,287,366.82	3,287,366.82	3,287,366.82	499,347.27
	K	0074	* K0074 REM.PDIBC 2013		3,150,589.78	3,150,589.78	2,920,967.00	2,920,967.00	2,920,967.00	2,920,967.00	229,622.78
	K	0084	* K0084 FIMETRO COLECTOR PTE		18,000,000.00	18,000,000.00	17,112,454.05	17,112,454.05	17,112,454.05	17,112,454.05	887,545.95
2.2.4			** 2.2.4 ALUMBRADO PUBLICO	16,175,752.58	- 532,237.06	15,643,515.52	13,859,900.38	13,547,552.68	13,547,552.68	13,314,904.84	1,783,615.14
	E	0026	* E0026 ALUMBRADO PÚBLICO	16,175,752.58	- 532,237.06	15,643,515.52	13,859,900.38	13,547,552.68	13,547,552.68	13,314,904.84	1,783,615.14
	P	026	* P026 ALUMBRADO PUBLICO								
2.2.5			** 2.2.5 VIVIENDA		24,091.36	24,091.36	24,091.36	24,091.36	24,091.36	24,091.36	
	K	0068	* K0068 REM.TECHO FIRME 2013		24,091.36	24,091.36	24,091.36	24,091.36	24,091.36	24,091.36	
2.2.6			** 2.2.6 SERVICIOS COMUNALES	33,034,799.49	121,885.73	33,156,685.22	26,571,290.95	21,394,123.18	21,394,123.18	20,180,108.18	6,585,394.27
	E	0020	* E0020 DIRECCIÓN DE SERVICI	15,326,032.79	8,885.56	15,334,918.35	11,566,551.89	10,312,537.02	10,312,537.02	9,277,156.59	3,768,366.46
	E	0021	* E0021 LIMPIA	3,507,980.72	110,628.09	3,618,608.81	3,211,165.14	2,567,715.69	2,567,715.69	2,506,818.41	407,443.67
	E	0022	* E0022 PARQUES Y JARDINES	4,991,837.39	64,383.33	5,056,220.72	4,427,630.13	3,202,993.75	3,202,993.75	3,150,989.42	628,590.59
	E	0023	* E0023 MERCADOS	2,733,507.95	21,000.00	2,754,507.95	2,399,915.70	1,668,139.00	1,668,139.00	1,651,141.95	354,592.25
	E	0024	* E0024 RASTRO	4,548,922.33	- 70,511.25	4,478,411.08	3,375,932.86	2,581,076.28	2,581,076.28	2,537,266.04	1,102,478.22
	E	0025	* E0025 PANTEONES	1,926,518.31	- 12,500.00	1,914,018.31	1,590,095.23	1,061,661.44	1,061,661.44	1,056,735.77	323,923.08
2.2.7			** 2.2.7 DESARROLLO REGIONAL	2,649,519.72	2,762,289.99	5,411,809.71	4,561,356.40	4,009,178.10	4,009,178.10	3,985,645.31	850,453.31
	E	0029	* E0029 PLANEACION URBANA MU	950,793.39	2,500.00	953,293.39	799,922.35	604,224.96	604,224.96	590,664.52	153,371.04
	E	0033	* E0033 PROMOCIÓN RURAL	1,698,726.33	2,759,789.99	4,458,516.32	3,761,434.05	3,404,953.14	3,404,953.14	3,394,980.79	697,082.27
2.4.1			** 2.4.1 DEPORTE Y RECREACION	1,974,037.63		1,974,037.63	1,712,031.03	1,200,056.98	1,200,056.98	1,178,064.23	262,006.60
	E	0037	* E0037 COMUDE	1,974,037.63		1,974,037.63	1,712,031.03	1,200,056.98	1,200,056.98	1,178,064.23	262,006.60
2.4.2			** 2.4.2 CULTURA	2,096,393.64	- 48,277.00	2,048,116.64	1,724,214.22	1,514,455.59	1,514,455.59	1,490,601.94	323,902.42
	E	0036	* E0036 CASA DE LA CULTURA	2,096,393.64	- 48,277.00	2,048,116.64	1,724,214.22	1,514,455.59	1,514,455.59	1,490,601.94	323,902.42
2.5.6			** 2.5.6 OTROS SERVICIO EDUCATIVO	8,848,221.00	1,842,247.54	10,690,468.54	7,618,291.55	6,932,056.54	6,932,056.54	6,814,847.34	3,072,176.99
	E	0035	* E0035 DIR EDUCACION	8,848,221.00	75,025.22	8,923,246.22	7,618,291.55	6,932,056.54	6,932,056.54	6,814,847.34	1,304,954.67
	K	0047	* K0047 REM.TELEAULA ESC. EH		1,767,222.32	1,767,222.32					1,767,222.32

2.6.9			** 2.6.9 OTROS SEGURIDAD SOCIAL		1,301,044.24	1,301,044.24	1,287,135.67	1,287,135.67	1,287,135.67	1,287,135.67	13,908.57
	K	0031	* K0031 REM.PDSU 2011		1,301,044.24	1,301,044.24	1,287,135.67	1,287,135.67	1,287,135.67	1,287,135.67	13,908.57
2.7.1			** 2.7.1 OTROS ASUNTOS SOCIALES	866,711.68	10,000.00	876,711.68	611,819.91	431,458.68	431,458.68	429,438.95	264,891.77
	E	0046	* E0046 INST MPAL MUJER	547,948.08		547,948.08	372,882.34	303,698.68	303,698.68	302,995.68	175,065.74
	E	0047	* E0047 INST MPAL JUVENTUD	318,763.60	10,000.00	328,763.60	238,937.57	127,760.00	127,760.00	126,443.27	89,826.03
3.1.1			** 3.1.1 ASUNT ECONOMICOS Y COMER	2,544,704.33	1,185,500.00	3,730,204.33	3,293,476.00	2,760,162.12	2,760,162.12	2,719,677.89	436,728.33
	E	0030	* E0030 DIRECCION DE FOMENTO	2,544,704.33	1,185,500.00	3,730,204.33	3,293,476.00	2,760,162.12	2,760,162.12	2,719,677.89	436,728.33
3.1.2			** 3.1.2 ASUNTOS LABORALES GRALES	17,493,966.01	-	15,954,819.51	11,045,981.67	9,796,624.25	9,796,624.25	9,469,585.84	4,908,837.84
	E	0017	* E0017 DEPARTAMENTO DE RECU	17,022,049.10	-	15,480,902.60	10,608,253.04	9,536,099.30	9,536,099.30	9,209,060.89	4,872,649.56
	E	0031	* E0031 SERVICIO MUNICIPAL D	471,916.91	2,000.00	473,916.91	437,728.63	260,524.95	260,524.95	260,524.95	36,188.28
3.5.1			** 3.5.1 TRANSPORTE POR CARRETERA		124,290,453.00	124,290,453.00	51,779,998.85	51,779,998.85	51,779,998.85	51,779,998.85	72,510,454.15
	K	0038	* K0038 EJE METROP SN FELIPE		18,324,633.09	18,324,633.09	6,025,019.19	6,025,019.19	6,025,019.19	6,025,019.19	12,299,613.90
	K	0062	* K0062 REM.EJE METROPOL 4TA		105,965,819.91	105,965,819.91	45,754,979.66	45,754,979.66	45,754,979.66	45,754,979.66	60,210,840.25